## **Department Totals - Operating Budget (1158)**

## Legislature

Dispects of Expenditure   S5,260.8   S5,032.4   S5,032.4   0.0   0.0%   2000 Travel   4,054.1   4,059.1   4,059.1   0.0   0.0%   2000 Travel   4,054.1   4,059.1   4,059.1   0.0   0.0%   2000 Toxace   9,012.5   9,394.9   9,394.9   0.0   0.0%   2000 Capital Outlay   48.0   48.0   48.0   0.0   0.0%   2000 Capital Outlay   48.0   48.0   48.0   0.0   0.0%   2000 Capital Outlay   48.0   48.0   48.0   0.0   0.0   0.0%   2000 Miscellaneous   3,143.0   27.9   27.9   27.9   0.0   0.0%   2000 Miscellaneous   27.9   27.9   0.0   0.0%   2000 Miscellaneous   27.9   27.9   27.9   0.0   0.0%   2000 Miscellaneous   27.9   27.		FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	Comm Track vs FY2		
1000 Personal Services   55,260.8   55,032.4   55,032.4   0.0   0.0%	Department Totals	72,766.0	69,851.7	69,851.7	0.0	0.0%	
2000 Travel	Objects of Expenditure						
9,012.5 9,394.9 9,394.9 0.0 0.0% 1000 Commodities 1,247.6 1,289.4 1,289.4 0.0 0.0% 1000 Capital Outlay 48.0 48.0 48.0 0.0 0.0% 1000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0% 1000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0% 1000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1000 Personal Services	55,260.8	55,032.4	55,032.4	0.0	0.0%	
1,247.6	2000 Travel	4,054.1	4,059.1	4,059.1	0.0	0.0%	
48.0 48.0 0.0 0.0 0.0% 0.0% 0.0 0.0 0.0 0.0% 0.0% 0.00 0.0% 0.00 0.0 0.	3000 Services	9,012.5	9,394.9	9,394.9	0.0	0.0%	
0000 Grants, Benefits       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0%	4000 Commodities	1,247.6	1,289.4	1,289.4	0.0	0.0%	
3,143.0 27.9 27.9 0.0 0.0%  Funding Sources  1004 Gen Fund (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0% 1005 GF/Prgm (DGF) 491.5 344.9 344.9 0.0 0.0% 1007 I/A Ropts (Other) 87.6 51.7 51.7 0.0 0.0% 1171 PFD Crim (Other) 374.8 343.1 343.1 0.0 0.0%  Funding Totals  Unrestricted General (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0% Designated General (DGF) 491.5 344.9 344.9 0.0 0.0% Other 462.4 394.8 394.8 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0%  Positions  Permanent Full Time 255 268 268 0 0.0% Permanent Part Time 289 281 281 0 0.0%	5000 Capital Outlay		48.0	48.0	0.0		
Funding Sources  1004 Gen Fund (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0% 1005 GF/Prgm (DGF) 491.5 344.9 344.9 0.0 0.0% 1007 I/A Rcpts (Other) 87.6 51.7 51.7 0.0 0.0% 1171 PFD Crim (Other) 374.8 343.1 343.1 0.0 0.0%  Funding Totals  Unrestricted General (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0% Designated General (DGF) 491.5 344.9 344.9 0.0 0.0% Other 462.4 394.8 394.8 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0% Positions  Permanent Full Time 255 268 268 0 0.0% Permanent Part Time 289 281 281 0 0.0%	7000 Grants, Benefits						
1004 Gen Fund (UGF)	8000 Miscellaneous	3,143.0	27.9	27.9	0.0	0.0%	
1005 GF/Prgm (DGF)	Funding Sources						
1007 I/A Rcpts (Other)	1004 Gen Fund (UGF)	71,812.1	69,112.0	69,112.0	0.0	0.0%	
Tarian PFD Crim (Other) 374.8 343.1 343.1 0.0 0.0 0.0%  Funding Totals  Unrestricted General (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0 0.0%  Designated General (DGF) 491.5 344.9 344.9 0.0 0.0 0.0%  Other 462.4 394.8 394.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1005 GF/Prgm (DGF)	491.5	344.9	344.9	0.0	0.0%	
Funding Totals  Unrestricted General (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0%  Designated General (DGF) 491.5 344.9 344.9 0.0 0.0%  Other 462.4 394.8 394.8 0.0 0.0%  Federal 0.0 0.0 0.0 0.0 0.0 0.0 0.0%  Positions  Permanent Full Time 255 268 268 0 0.0%  Permanent Part Time 289 281 281 0 0.0%	1007 I/A Rcpts (Other)	87.6	51.7	51.7	0.0	0.0%	
Unrestricted General (UGF) 71,812.1 69,112.0 69,112.0 0.0 0.0%  Designated General (DGF) 491.5 344.9 344.9 0.0 0.0%  Other 462.4 394.8 394.8 0.0 0.0%  Federal 0.0 0.0 0.0 0.0 0.0 0.0 0.0%  Positions  Permanent Full Time 255 268 268 0 0.0%  Permanent Part Time 289 281 281 0 0.0%	1171 PFD Crim (Other)	374.8	343.1	343.1	0.0	0.0%	
Designated General (DGF)         491.5         344.9         344.9         0.0         0.0%           Other Other Pederal         462.4         394.8         394.8         0.0         0.0%           Positions         Permanent Full Time         255         268         268         0         0.0%           Permanent Part Time         289         281         281         0         0.0%	Funding Totals						
Designated General (DGF)         491.5         344.9         344.9         0.0         0.0%           Other         462.4         394.8         394.8         0.0         0.0%           Federal         0.0         0.0         0.0         0.0         0.0%           Positions         Permanent Full Time         255         268         268         0         0.0%           Permanent Part Time         289         281         281         0         0.0%	Unrestricted General (UGF)	71,812.1	69,112.0	69.112.0	0.0	0.0%	
Federal         0.0         0.0         0.0         0.0         0.0%           Positions         Permanent Full Time         255         268         268         0         0.0%           Permanent Part Time         289         281         281         0         0.0%	Designated General (DGF)	· · · · · · · · · · · · · · · · · · ·	344.9			0.0%	
Positions         255         268         268         0         0.0%           Permanent Part Time         289         281         281         0         0.0%	Other	462.4	394.8	394.8	0.0	0.0%	
Permanent Full Time         255         268         268         0         0.0%           Permanent Part Time         289         281         281         0         0.0%	Federal	0.0	0.0	0.0	0.0	0.0%	
Permanent Part Time 289 281 281 0 0.0%	Positions						
Permanent Part Time 289 281 281 0 0.0%	Permanent Full Time	255	268	268	0	0.0%	
	Permanent Part Time						
20 20 0.070	Non Permanent	28	28	28	0	0.0%	